



## Office of Council Member Kathie Tovo

301 W. Second St, Austin, TX 78701 | (512) 978-2109 | [austintexas.gov/district9](http://austintexas.gov/district9)

---

### **Budget Amendment #2: HOST Integral Care Qualified Mental Health Professional (QMHP)**

**Co-sponsors: Council Member Kitchen, Council Member Casar, Council Member Alter**

#### **Background and Rationale for Restoration of 1 contracted Integral Care QMHP and other ancillary costs**

HOST is a collaborative initiative among Austin Travis County Emergency Medical Services (EMS), Downtown Austin Community Court (DACC), Integral Care (IC), and Austin Police Department (APD), with support from the City of Austin Innovation Office and the Downtown Austin Alliance (DAA), to proactively address the needs of individuals experiencing homelessness in Austin's Downtown and West Campus neighborhoods. A September 2017 [memo](#) describes the history and sustainable funding models for this interdisciplinary team in greater detail. EMS serves as the programmatic home for HOST.

HOST succeeds in its mission to build relationships and to link individuals experiencing homelessness with the resources they need. In FY19, HOST served 1,197 unduplicated individuals and helped link 332 people to shelter/housing, 164 for mental health evaluation, 68 to substance use assistance, 391 to medical support and 356 to basic needs assistance. HOST diverted 84 individuals from incarceration, 101 people from the emergency room, and 46 people from in-patient psychiatric hospitalization.

As the 2020 Point-In-Time Count has indicated, the number of individuals experiencing unsheltered homelessness has increased substantially and, thus the demand for HOST's services has also grown. HOST was initially structured and funded to operate only in the Downtown and West Campus area. HOST now operates throughout the City and the team's funding has not been updated to reflect the new demand for services nor its expanded service boundary.

The FY 2020-21 Proposed Budget includes \$2.3 million in Police, Emergency Medical Services, and Downtown Austin Community Court – including an Integral Care contract – for the Homeless Outreach Street Team (HOST). Overall, there is a decrease of \$39,972 from FY 2019-20 Amended Budget, which reflects the net impact of increases due to citywide cost drivers and a reduction for a one-time vehicle purchase. Additional details about HOST's funding structure are below.



## Office of Council Member Kathie Tovo

301 W. Second St, Austin, TX 78701 | (512) 978-2109 | [austintexas.gov/district9](http://austintexas.gov/district9)

### Downtown Community Court (DACC)

Category	Description	FY 2020-21 Proposed Budget	Variance from FY 2019-20
Personnel	6 Case Manager positions that provide wrap around case management services to support HOST	\$1,278,414	\$0
Contracts	Integral Care contract, which provides outreach and connection services in support of HOST	\$327,354	\$20,000
Equipment/Commodities	2 vehicles for DACC Case Managers (one-time purchase in FY20)	\$0	(\$80,000)
Total		\$1,605,768	(\$60,000)

### Emergency Medical Services (EMS)

Category	Description	FY 2020-21 Proposed Budget	Variance from FY 2019-20
Personnel	2 Clinical Specialist positions that respond to calls for service and 2 positions that provide administrative support to the program	\$399,601	\$14,288
Equipment/Commodities	Office supplies, small tools, and related equipment	\$5,000	\$0
Total		\$404,601	\$14,288

### Austin Police Department (APD)

Category	Description	FY 2020-21 Proposed Budget	Variance from FY 2019-20
Personnel	2 sworn positions that respond to calls for service	\$298,892	\$5,740
Equipment/Commodities	Vehicle rental	\$11,036	\$0
Total		\$309,928	\$5,740

Integral Care used one-time funding from the state to contribute a Qualified Mental Health Professional to provide direct outreach as part of the HOST team. This funding is no longer available. This position costs \$72,345. Additionally, the City's funding of Integral Care's services only covers direct costs for personnel. Additional costs include direct assistance to clients, mileage, insurance, staff development, HMIS licenses, and other indirect costs which are incurred by Integral Care. These costs amount to \$58,032.



## Office of Council Member Kathie Tovo

301 W. Second St, Austin, TX 78701 | (512) 978-2109 | [austintexas.gov/district9](http://austintexas.gov/district9)

---

To maintain Integral Care's existing level of participation and service delivery with HOST and to address funding shortfalls, I propose that we increase the level of funding for a Qualified Mental Health Professional, and associated costs by \$130,377.

### **Additional Budget Direction**

Understanding that unsheltered homelessness is expected to increase, and that HOST's service boundary has expanded to include the entire City of Austin, I direct the City Manager to conduct a needs assessment of HOST, especially regarding the potential need for additional direct service positions. The City Manager is directed to return with the results and recommendations of this needs assessment prior to the mid-year budget adoption so the Council may review the findings in the context of the mid-year budget.

Lastly, acknowledging that the Downtown Austin Community Court is a key throughput for HOST, the City Manager is also directed to work with the City's consultants to assess DACC's current case management backlog and to return to Council with recommendations for how the City can financially and operationally address the backlog.